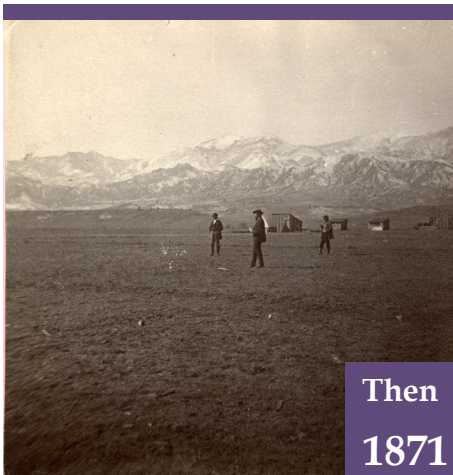


# 2021 Budget in Brief

## A Citizen's Guide to the Budget



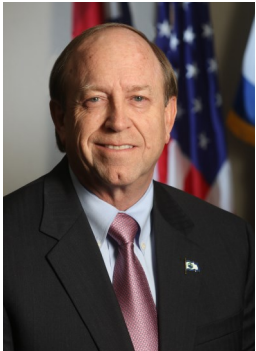
Then      Now  
1871 - 2021

# City Leadership

In 2015, the citizens of the City of Colorado Springs voted for its second strong mayor, John Suthers, in the Council–Mayor form of government. Mayor Suthers was elected to a second term in November 2019.

This document provides citizens an overview of the City's resources and costs of providing core municipal services. We acknowledge that we are accountable to the citizens and will provide the highest level of financial transparency.

Despite difficult challenges, including a pandemic that has impacted the local, national and global economy, Colorado Springs has proven to be resilient and prepared to move forward towards our city's 150<sup>th</sup> birthday and beyond.



**Mayor’s Office**

- John Suthers, Mayor
- Jeff Greene, Chief of Staff/Chief Administrative Officer
- Bret Waters, Deputy Chief of Staff

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# City Council



## Colorado Springs City Council

*Front Row (from left to right):*

Council Member David Geislinger, District 2  
Council President Yolanda Avila, District 4  
Council Dog Puma, Non-voting member  
Council Member Bill Murray, At-Large  
Council Member Andy Plco, District 6, through 12/31/20  
Council Member Mike O'Malley, District 6, effective 1/1/21 (not pictured)

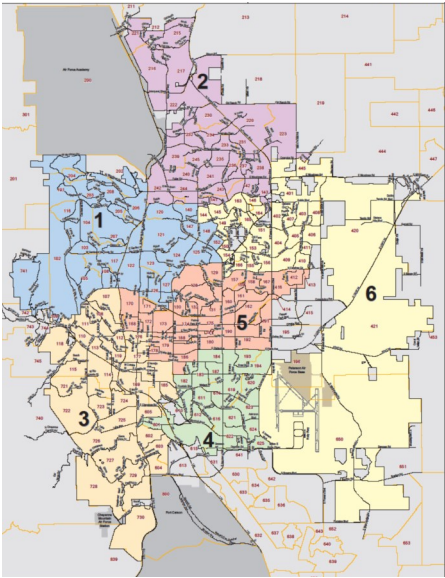
*Back Row (from left to right):*

Council Member Don Knight, District 1  
Council President Pro-Tem Tom Strand, At-Large  
Council President Richard Skorman, District 3  
Council Member Jill Gaebler, District 5  
Council Member Wayne Williams, At-Large

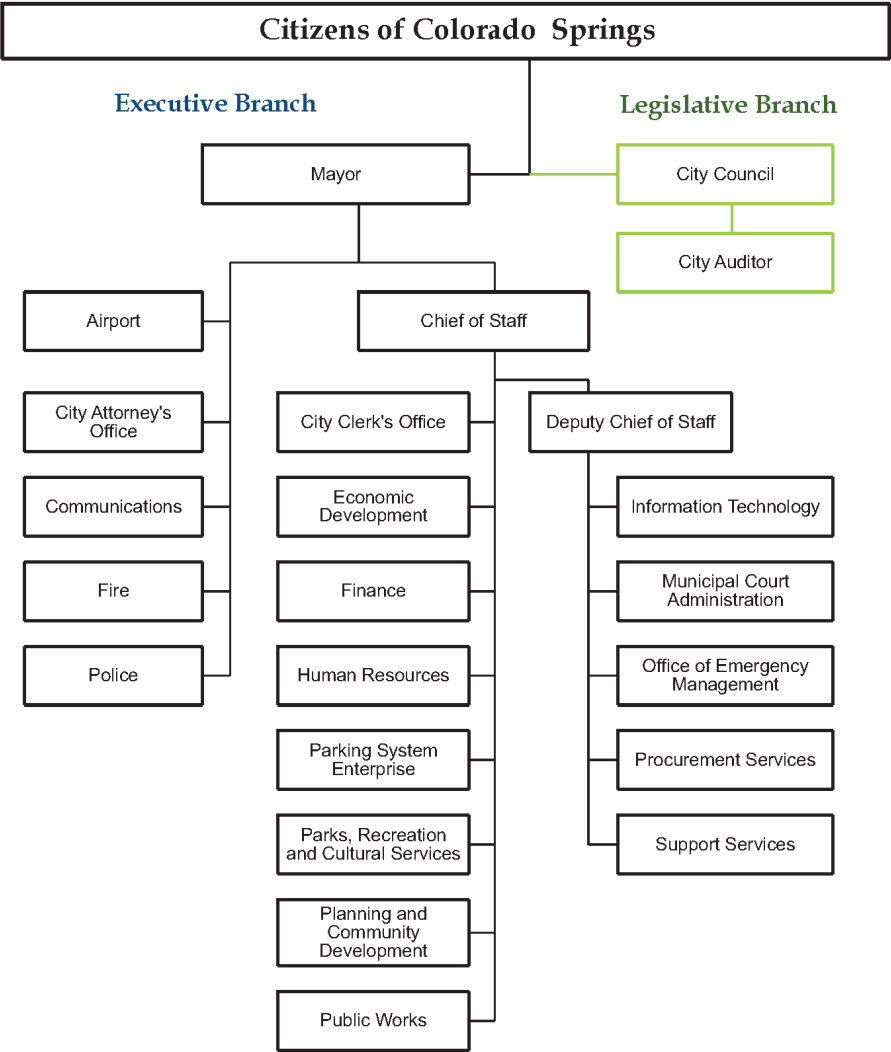
## City Council's Direct Reports

Jacqueline Rowland, City Auditor  
Aram Benyamin, Utilities Chief Executive Officer  
Emily Evans, City Council Administrator

## Council District Map

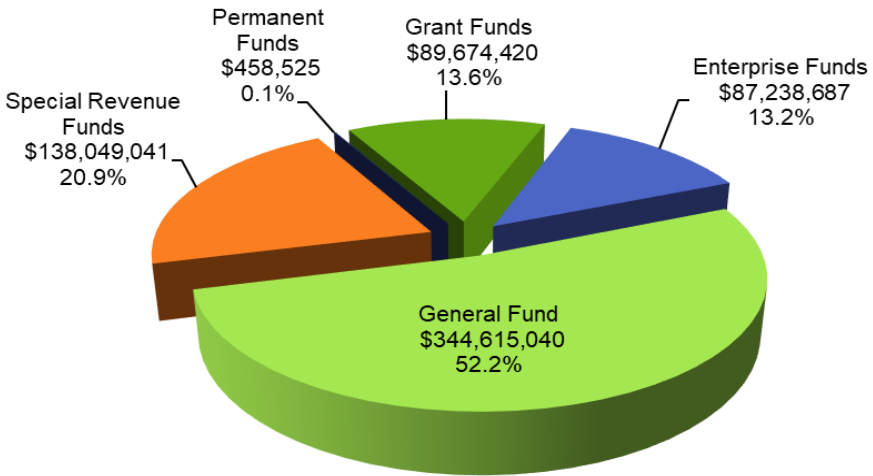


# City Organizational Chart



# All Funds Summary

## \$660,035,713



Internal Service Funds total \$52,181,042 and are allocated to the General Fund and the Enterprise Funds.

The General Fund is only one piece of the City's total budget. The General Fund supports traditional services:

- Fire
- Police
- Parks, Recreation and Cultural Services
- Planning & Community Development
- Public Works

The City also owns and operates self-supporting enterprise activities that include:

- Airport
- Cemeteries (Fairview and Evergreen)
- Development Review Enterprise
- Parking System (downtown and Old Colorado City)
- Golf Courses (Patty Jewett and Valley Hi)
- Memorial Health System
- Pikes Peak - America's Mountain
- Stormwater Enterprise

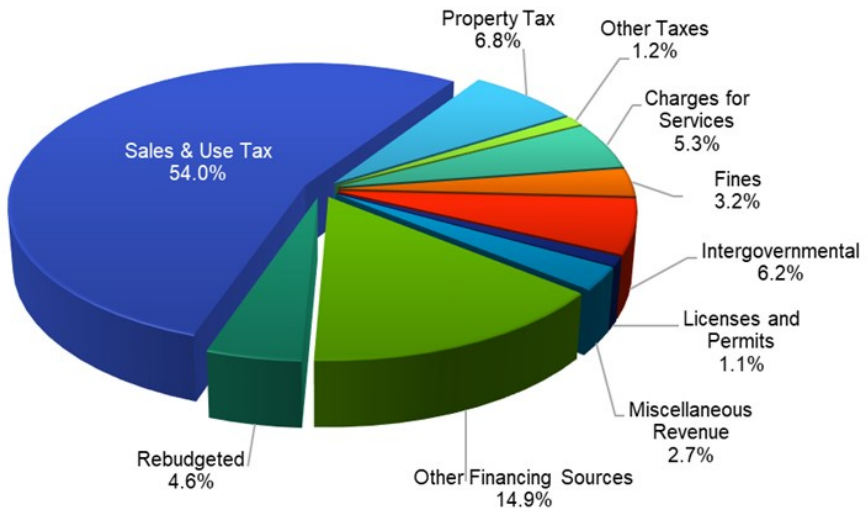
# General Fund Revenue

## \$344,615,040

Revenue Source	2019 Actual	2020 Budget	2020 EOY Estimate*	2021 Budget
Sales & Use Tax	\$180,499,781	\$185,834,000	\$175,010,000	\$186,200,000
Property Tax	20,351,523	23,410,000	23,410,000	23,626,916
Other Taxes	3,744,532	3,897,455	3,297,455	3,967,056
Charges for Services	17,201,681	17,197,700	17,692,700	18,373,933
Fines	6,628,456	10,873,210	5,388,210	10,948,210
Intergovernmental	27,693,102	22,773,580	20,928,580	21,421,156
Licenses and Permits	3,463,930	3,466,480	3,596,480	3,655,780
Miscellaneous Revenue	9,264,544	9,068,489	9,068,489	9,218,942
Other Financing Sources	66,621,519	54,748,075	54,248,075	51,502,027
Rebudgeted**	0	0	0	15,701,020
<b>Total</b>	<b>\$335,469,068</b>	<b>\$331,268,989</b>	<b>\$312,639,989</b>	<b>\$344,615,040</b>

\* Some sources reflect revenue loss as a result of the economic shutdown related to the COVID-19 pandemic (estimated revenue as of 10/01/2020).

\*\* Rebudgeted funds typically result from the under expenditure of budgets or from the receipt of revenue which is greater than the budgeted amount in the prior year.

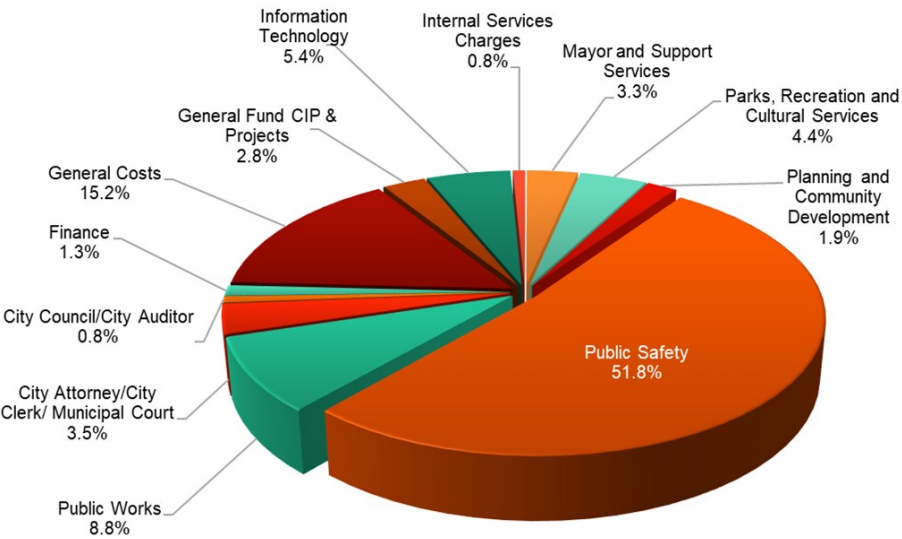




# General Fund Expenditures

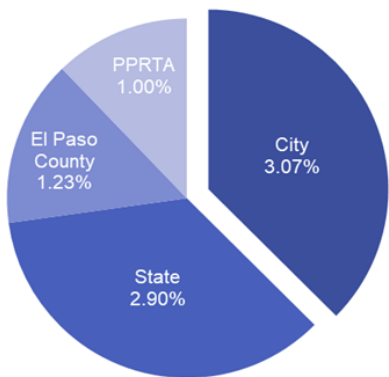
## \$344,615,040

Department/Division	2021 Budget
City Attorney/City Clerk/ Municipal Court	\$12,078,556
City Council/City Auditor	2,603,598
Finance	4,339,737
General Costs	52,379,156
General Fund CIP & Projects	9,603,865
Information Technology	18,835,353
Internal Services Charges	2,771,876
Mayor and Support Services	11,382,884
Parks, Recreation and Cultural Services	15,118,384
Planning and Community Development	6,699,895
Public Safety	178,471,213
Public Works	30,330,523
<b>Total</b>	<b>\$344,615,040</b>



# Sales & Use Tax Revenue

The Total Sales Tax Rate **8.20%**

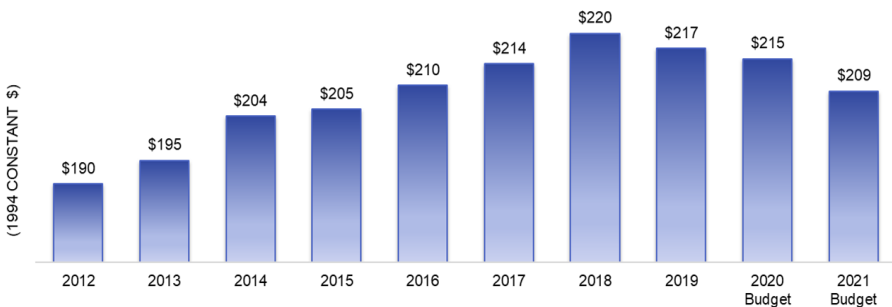


## CITY PORTION OF SALES TAX

General Fund	2.00%
<i>Restricted Use</i>	
TOPS	0.10%
PSST	0.40%
2C- Road Tax	0.57%
Total City portion	3.07%

**54.0%** The percentage of total City General Fund revenue received from Sales Tax

## Inflation Adjusted Sales Tax Revenue per Capita





# Sales & Use Tax Revenue

## Public Safety Sales Tax (PSST)

The Public Safety Sales Tax (PSST) requires General Fund Public Safety budget allocations, including the Police and Fire Departments, the Office of Emergency Management, as well as the Police and Fire functions of Fleet, IT and Radio be at least 47.65% of General Fund; in 2021 it is 58.53%. The 2021 Budget exceeds the Level of Effort requirement by 10.88%, or \$37.5 million.

PSST Budget	2019 Actual	2020 Budget	2021 Budget
Total Expenditures	\$38,135,538	\$39,219,122	\$38,797,838
Total FTE Positions	240.50	240.50	240.50

## Trails, Open Space and Parks (TOPS)

The Trails, Open Space, and Parks (TOPS) revenue is generated from a 0.1% Sales and Use Tax adopted by voters in April 1997, extended by voters in 2003, and set to expire in 2025. The majority of funds are designated for open space purchases and associated maintenance, development and maintenance of trails, and development of new parks. The budget is based on planned projects and scheduled payments, which can vary from year to year.

TOPS Budget	2019 Actual	2020 Budget	2021 Budget
Total Expenditures	\$6,942,920	\$6,883,826	\$6,264,001
Total FTE Positions	18.00	18.00	18.00

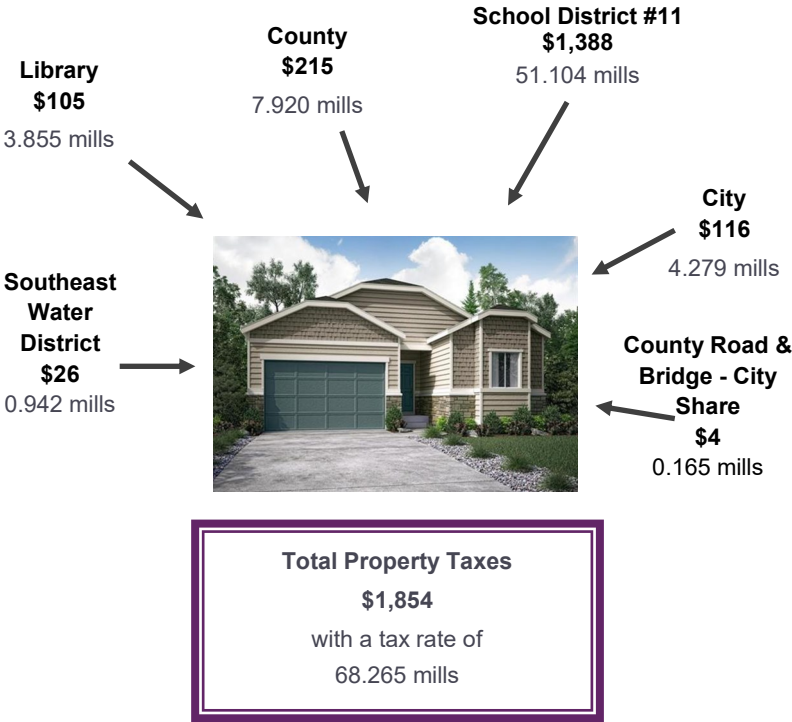
## 2C/2C2 Road Repair and Maintenance (2C2 - Road Tax)

In November of 2019, voters in Colorado Springs passed Issue 2C2, agreeing to continue investment in our roads with \$287.5 million over 5 years, 2021-2025, at a reduced sales tax rate of 0.57%. This is a continuation of Issue 2C which was passed by voters in November of 2015, for 2016-2020, at a sales tax rate of 0.62%. Starting in 2021, this renewal is projected to generate \$55 million per year for the next five years.

2C/2C2-Road Tax Budget	2019 Actual	2020 Budget	2021 Budget
Total Expenditures	\$48,238,587	\$58,000,000	\$54,629,220

# Calculating Your Annual Property Tax

<i>market value</i>	x	<i>assessment ratio</i>	=	<i>assessed value</i>	x	<i>total mill levy</i>	=	<i>taxes</i>
\$379,999	x	7.15%	=	\$27,170	x	0.068265	=	\$1,854



For more information regarding Property Taxes please see:  
<https://treasurer.elpasoco.com/>

*Note:* This example is for taxes payable in 2021 and assumes a home with market value of \$379,999 in School District #11 and assumes no Special District mill levy.

# Property Tax Revenue

\$23,626,916

The amount of property tax revenue the City expects to receive in 2021



***“How is my property tax determined?”***

Taxing authorities, such as Cities, Counties, School Districts and Special Districts set tax rates and levy the tax on property.

***“What is property tax?”***

As defined by Merriam-Webster.com, property tax is a tax levied on real or personal property.

For residents, the levy is applied to real property, which is your house. Personal property taxes are primarily applied to commercial properties.

***“What is the City’s percentage of the property tax bill?”***

The percentage of your property tax bill that is designated for the City is 6% which is 4.279 mills. This tax rate was set in 2009 for taxes payable in 2010, and has not been updated since that time.

***“What does my property tax money fund?”***

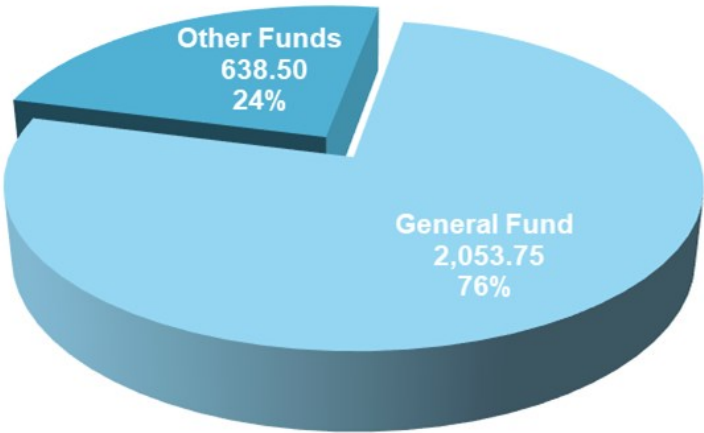
Property tax revenue supports public schools, county governments, municipal governments, libraries and special districts. All of the revenue generated by property taxes stays within your county.

# Total Employees

## 2,692.25 FTE

Fund	2020 Budget	2021 Budget
General Fund	1,966.25	2,053.75
Internal Services Funds	33.75	33.75
Enterprise Funds	247.00	205.00
Public Safety Sales Tax Fund	240.50	240.50
Conservation Trust (Lottery) Fund	43.5	43.50
SIMD Funds	10.75	10.75
Trails, Open Space and Parks Fund	18.00	18.00
Grant Funds	87.00	87.00
All Funds Total	2,646.75	2,692.25

The General Fund accounts for the largest number of City employees.

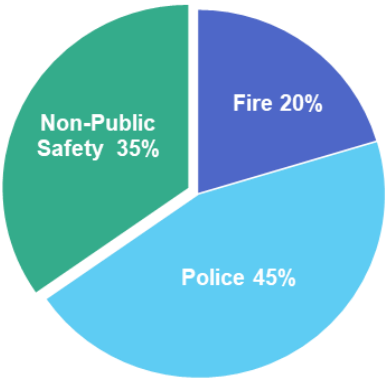


# General Fund Employees

## 2,053.75 FTE

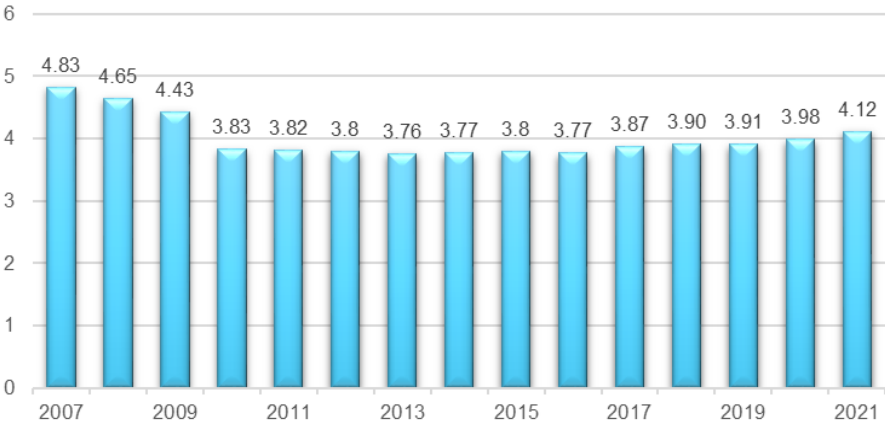
Of the 2,053.75 General Fund employees, approximately 65% are Public Safety employees.

### General Fund Employees



Since 2007, the General Fund employees per 1,000 population have decreased more than 14%.

### General Fund Employees per 1000 Population

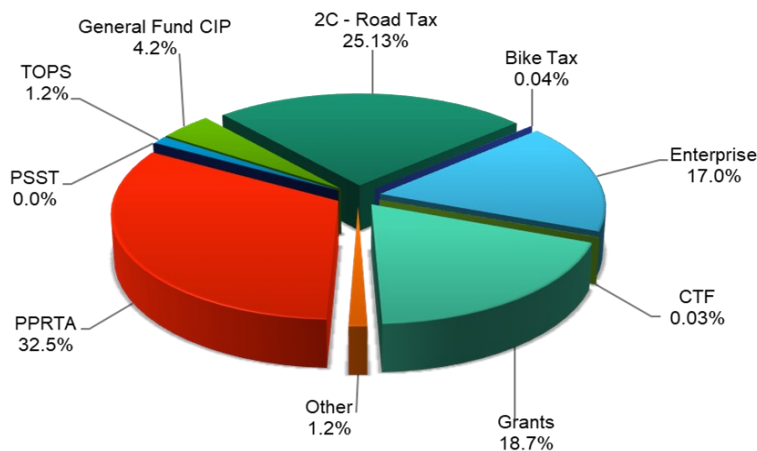


# Capital Improvements Program

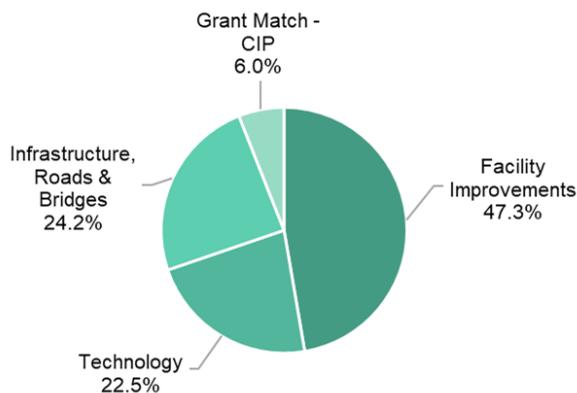
The 2021 CIP Budget is primarily funded by restricted funds (approximately 96%), and funds the construction of a number of major capital improvements throughout the City, including various transportation improvements, facility improvements, park projects and IT infrastructure.

The City has a five-year All Funds CIP Plan for \$740.4 million in high priority projects. The five-year plan includes projects such as building renovations, road and bridge replacements, multiple stormwater system improvements, and park system maintenance.

## 2021 All Funds Capital Improvement Program - \$217,301,110



## 2021 General Fund CIP - \$9,110,711



# Colorado Springs at a Glance

## FORM OF GOVERNMENT

### Council-Mayor:

Nine-member Council (three Council members elected at-large, and six elected by district) and a popularly elected Mayor as the City's chief executive.

## DEMOGRAPHIC

**Population:** 498,879 (2021 est.)

**Median Age<sup>1</sup>:** 35.0

**Median Household Income<sup>1</sup>:** \$72,633 (2019)

**Unemployment Rate<sup>3</sup>:** 8.7% (Dec 2020)

**Ethnicity<sup>6</sup>:** (2019 est.)

- White (78.3%)
- Hispanic American/Latino (17.7%)
- Black/African American (6.2%)
- American Indian/Alaska Native (.7%)
- Asian (3.0%)
- Native Hawaiian/Pacific Islander (0.3%)
- Two or more races (6.0%)

**Average # of Days of Sunshine:** 300

**Average Annual Precipitation<sup>4</sup>:** 15.92 inches

**Serious Crimes per Thousand Population<sup>7</sup>:**

19.8 per 1,000 for the period of January-June 2018-2019 for Colorado Springs (includes murder, sexual assault, robbery, aggravated assault, burglary, larceny, auto theft)

## LAND USE

**Area in Square Miles<sup>8</sup>:** 195 (2010 Census)

**Street Lane Miles<sup>9</sup>:** 6,185 (2020)

**Parkland Acres<sup>5</sup>:** 18,356 (2020)

**Elevation:** 6,035 feet

## ECONOMICS

### Sales Tax Rate:

City (3.07%); County (1.23%); State (2.9%)  
Pikes Peak Rural Transport. Authority (1.0%)

### City Property Tax Rate:

4.279 mills (2019 mill rate levied for taxes payable in 2020)

### Median Sale Price of an Existing Home<sup>6</sup>:

\$379,999 (Dec 2020)

### Property Taxes Paid on a \$379,999 House in School District 11:

\$1,854 total, City share is \$116 (For taxes payable in 2021)

### Key Industries (listed in order of the number of employees in Colorado Springs MSA<sup>2</sup>): (Q2 2020)

- Healthcare and Social Assistance
- Retail Trade
- Professional and Technical Services
- Educational Services
- Accommodation and Food Services
- Construction
- Administrative and Waste Services
- Public Administration
- Finance and Insurance
- Manufacturing

## COMMUNITY

### Major Attractions:

- Cave of the Winds
- Cheyenne Mountain Zoo
- Garden of the Gods
- Pikes Peak – America's Mountain
- Pro Rodeo Hall of Fame & American Cowboy Museum
- Switchbacks Football Club
- United States Air Force Academy
- United States Olympic & Paralympic Committee (USOPC) Headquarters and Training Center
- US Olympic & Paralympic Museum

Sources:

1 US Census Data (<https://data.census.gov>). Hispanics may be of any race, so also are included in applicable race categories

2 LMI Gateway, Colorado Department of Labor and Employment (<https://www.colmigateway.com>)

3 United States Department of Labor Bureau of Labor Statistics (<https://data.bls.gov/cgi-bin/dsrv>)

4 Data provided by NOAA from 1949-2019 (<http://www.ncdc.noaa.gov/cag/city/time-series>)

5 Parks, Recreation and Cultural Services Department. This includes the combined number of parks, open spaces, trails, cemeteries, golf courses, SIMDs, ROWs, and median acreage the City owns and/or manages

6 Pikes Peak Association of Realtors (<https://ppar.com/Documents/stats/MarketTrends/Prices>)

7 FBI Crime in the United States Data (<https://ucr.fbi.gov/crime-in-the-u.s/2019/preliminary-report>)

8 U.S. Census Bureau Quick Facts, Colorado Springs ([www.census.gov/quickfacts/fact/table/coloradospringscitycolorado/](http://www.census.gov/quickfacts/fact/table/coloradospringscitycolorado/))

9 City of Colorado Springs, CarteGraph





*Budget in Brief* is produced each year by the City of Colorado Springs Budget Office. This booklet gives citizens a general overview of the City's 2021 Budget. The entire City's Budget can be found at **[ColoradoSprings.gov/Budget](https://coloradosprings.gov/Budget)**. For specific questions or comments, please contact the Budget Office.

## **BUDGET OFFICE**

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